■ Operating Budget

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	5,668,331	0	0	0
Materials & Supplies	643,940	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	6,312,271	0	0	0
Program Revenue	(1,174,726)	0	0	0
Net Expenditures	5,137,545	0	0	0
Funded Staffing Level			_	0.00

charges for services

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Special Assessment Tax	(573,125)	0	0	0
St TN Interstate	(601,601)	0	0	0
Total Charges for Services	(1,174,726)	0	0	0

Operating Budget

	FY 2012	FY 2013	FY 2013	FY 2014
Category	Actual	Adopted	Forecast	Adopted
Personnel Services	376,909	0	0	0
Materials & Supplies	117,558	0	0	0
Net Expenditures	494,467	0	0	0
Funded Staffing Level				0.00

Legal level consolidation of Administration and Compliance.

Operating Budget

Cotogony	FY 2012 Actual	FY 2013	FY 2013 Forecast	FY 2014
Category	Actual	Adopted	rorecasi	Adopted
Personnel Services	5,291,422	0	0	0
Materials & Supplies	526,382	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	5,817,804	0	0	0
Program Revenue	(1,174,726)	0	0	0
Net Expenditures	4,643,078	0	0	0
Funded Staffing Level				0.00

Legal level consolidation of *Grounds Maintenance*, *City Beautiful* and *Systematic Code Enforcement*.

COMMUNITY ENHANCEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
TOTAL COMMUNITY ENHANCE	CEMENT 0		

